

Program A: Cultural Development

Program Authorization: R.S. 25; 33; 36; 41; 47; 49; P.L. 89-665

PROGRAM DESCRIPTION

Louisiana has a rich and living cultural heritage. The Cultural Heritage Program by its mission identifies, preserves, and promotes and protects Louisiana's irreplaceable heritage of archaeological sites and historic buildings. The program has two parts, Archaeology and Historic Preservation. The Cultural Heritage program surveys, preserves and provides technical assistance and education about Louisiana's historic buildings and sites and archaeological sites and objects that convey the state's rich heritage. The goal of this program is to increase the state's database of surveyed cultural resources, ensure the preservation of those resources, and use them to interpret and educate the public about Louisiana's history. The Cultural Heritage Program consists of six activities: Administration, Archaeology, Historic Preservation, Main Street, Los Adaes Regional Archeology, Poverty Point Regional Archaeology.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Supplementary funding will be applied to efforts external to the program and will have no program performance impact. Specific information on program funding is presented in the financial sections that follow performance tables

1. (KEY) To preserve the historic architecture and buildings of the state, the program will preserve 130 historic properties, record 1,000 historic buildings, and recruit 50 new businesses to locate in historic districts.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of historic properties preserved	130	146	135	135	130	130
K	Number of buildings recorded	950	2,141	1,000	1,000	1,000	1,000
K	Number of businesses recruited to historic centers	60	105	50	50	50	50

2. (KEY) To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which ensures that no reported site is jeopardized, by ensuring that at least 100 sites will be identified or evaluated, by encouraging at least 75 landowners to preserve sites located on their land, and by ensuring that the minimal possible impact to archaeological resources results from state and federal projects.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of sites identified or evaluated	Not applicable ¹	100	Not applicable ¹	Not applicable ¹	100	100
K	Sites jeopardized due to insufficient information system	Not applicable ¹	0	Not applicable ¹	Not applicable ¹	0	0
K	Number of landowners contacted	Not applicable ¹	174	125	125	75 ²	75
K	Percent of proposed projects reviewed	Not applicable ¹	100%	Not applicable ¹	Not applicable ¹	100%	100%

¹ This indicator was not adopted as a standard in the year indicated.

² In previous years this indicator included both landowners and collectors. Because landowners can more effectively preserve sites on their property, the program will report only the number of landowners contacted for preservation purposes this year and in the future.

3. (KEY)To increase the awareness of Louisiana's archaeological heritage by providing information or educational materials to 12,000 residents and by conducting 10 interpretive projects.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of persons provided educational materials	Not applicable ¹	14,059	Not applicable ¹	Not applicable ¹	15,500	12,000
K	Number of interpretive projects conducted ²	10	18	Not applicable ¹	Not applicable ¹	10	10

¹ This indicator was not adopted as a standard in the year indicated.

² These projects are conducted at Poverty Point State Historic Site and at Los Adaes State Historic Site.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,116,754	\$1,577,110	\$1,577,110	\$1,623,075	\$1,625,332	\$48,222
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	8,511	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	0	40,000	40,000	40,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	673,113	928,718	928,718	928,718	925,824	(2,894)
TOTAL MEANS OF FINANCING	\$1,798,378	\$2,518,328	\$2,558,328	\$2,604,293	\$2,603,656	\$45,328
EXPENDITURES & REQUEST:						
Salaries	\$676,371	\$739,166	\$739,166	\$775,806	\$783,388	\$44,222
Other Compensation	39,473	43,288	43,288	43,288	43,288	0
Related Benefits	114,164	132,443	132,443	140,025	138,848	6,405
Total Operating Expenses	146,316	160,552	161,552	165,195	158,484	(3,068)
Professional Services	39,844	25,984	25,984	25,984	25,984	0
Total Other Charges	753,209	1,414,995	1,453,995	1,453,995	1,453,664	(331)
Total Acq. & Major Repairs	29,001	1,900	1,900	0	0	(1,900)
TOTAL EXPENDITURES AND REQUEST	\$1,798,378	\$2,518,328	\$2,558,328	\$2,604,293	\$2,603,656	\$45,328
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	21	21	21	21	21	0
Unclassified	1	1	1	1	1	0
TOTAL	22	22	22	22	22	0

The Total Recommended amount above includes \$75,000 of supplementary recommendations for the operations of the Creole Heritage Center located at Northwestern State University in Natchitoches payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference. The Total Recommended amount above includes \$50,000 of supplementary recommendations for the City of Eunice -Liberty Theater - for the operational cost of putting on, airing, and taping the Cajun Music Show payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference. The Total Recommended amount above includes \$50,000 of supplementary recommendations to Tulane University for the Mississippi River Experience payable out of revenue generated from a new revenue source.

This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

SOURCE OF FUNDING

This program is funded with General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Fees and Self-generated Revenues are derived from photocopying and curation of archaeological collections. The Statutory Dedications are derived from the Archaeological Curation Fund as created by Act 1260 of 1999. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) The Federal Funds are provided from the National Park Service and the Corps of Engineers.

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Archaeological Curation Fund	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,577,110	\$2,518,328	22	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$40,000	0	To implement Act 1260 (HB 635) which created the Archaeological Curation Fund and to implement the language in Act 10 providing these funds in the event HB 635 is enacted into law.
\$1,577,110	\$2,558,328	22	EXISTING OPERATING BUDGET – December 3, 1999
\$33,641	\$33,641	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$10,681	\$10,681	0	Classified State Employees Merit Increases for FY 2000-2001
(\$174)	(\$3,068)	0	Risk Management Adjustment
(\$1,900)	(\$1,900)	0	Non-Recurring Acquisitions & Major Repairs
\$5,340	\$5,340	0	Salary Base Adjustment
\$634	\$634	0	Civil Service Fees
\$0	\$0	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
\$1,625,332	\$2,603,656	22	TOTAL RECOMMENDED
(\$175,000)	(\$175,000)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,450,332	\$2,428,656	22	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$75,000	\$75,000	0	Creole Heritage Center in Natchitoches
\$50,000	\$50,000	0	City of Eunice - Liberty Theater Cajun Museum Show
\$50,000	\$50,000	0	Tulane University for the Mississippi River Experience
\$175,000	\$175,000	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,625,332	\$2,603,656	22	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.7% of the existing operating budget. It represents 82.7% of the total request (\$3,148,913 for this program. The 1.7% increase from the existing operating budget is due to providing funding for merit increases, annualization of merits, a salary base adjustment, an increase in Civil Service Fees, and non-recurring acquisitions and major repairs. This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL CHARGES

\$9,642	National Trust for Historic Preservation - to conduct Main Street Workshops and planning seminars; to conduct Certified Local Governments (CLG) start-up assessments; and conduct development workshops for designated Main Street communities and three mid-point assessments
\$6,342	Louisiana Preservation Alliance - to conduct the Louisiana Main Street Awards ceremony
\$10,000	Unknown at this time - to provide graphic design of booklets and web pages for Archeology Outreach
\$25,984	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$535,974	Aid to Local Governments - The National Historic Preservation Act of 1966 (P.L.89-665) and its amendments, and Louisiana Law (R.S. 25:522) provide that states are mandated to perform surveys of historic structures and sites. Effective 1987, the National Park Service's appropriation stipulates that beyond operating expenses, Historic Preservation Fund monies must be directed to Certified Local Governments (CLG), survey and planning. This act provides for an expanded National Register of Historic Places to register districts, sites, buildings, structures and objects of significance to American history, architecture, culture and archaeology. It provides for a matching grants-in-aid program for states to fund local entities, private nonprofit organizations or other organizations to perform historical surveys, historical reports, archaeological survey and planning for preservation, restoration and rehabilitation projects, such as preservation plans and lifestyle analysis reports and studies of exhibitions or in
-----------	---

Louisiana architecture and material culture. It also provides matching monies to the state for operating expenses of its archaeological preservation program. The CLG funds have been awarded to: Abbeville, Columbia, Denham Springs, DeRidder, Morgan City, New Iberia and St. Francisville.

\$911,648	Historic Preservation - The Division of Historic Preservation administers the Main Street grants program. These funds are awarded to 6 communities for the purpose of funding the operational costs of the Main Street programs. The existing communities that are receiving funds are: Amite, Houma, Springhill, Vivian, and Winnfield. Funds are also awarded to 12 communities for the purpose of rejuvenating deteriorated shop fronts, repainting and repairing, removing eyesores, and generally brightening up the downtown historic commercial areas. These reimbursable grants are restoration projects. Approximately 10 to 20 projects per community will be funded, depending on the size of the projects. These funds have been awarded to Abbeville, Columbia, DeRidder, New Iberia, St. Francisville, Amite, Houma, Springhill, Vivian and Winnfield. In addition to the Main Street activities, the Division of Historic Preservation also performs surveys of historic structures, endangered properties and heritage education.
-----------	---

Also, the Division of Archaeology provides state, federal and local match funds for the Regional Archaeology program. Currently there are four universities which participate in this program. They are: Louisiana State University, Northeast Louisiana University, Northwestern State University and University of Southwestern Louisiana. The state funds are being used to fund interpretive programs at Los Adaes and Poverty Point State Historic Sites.

\$2,000 Legislative auditor

\$1,449,622 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$2,347 Department of Civil Service - for personnel services

\$325 Division of Administration - Comprehensive Public Training Program (CPTP)

\$1,370 Division of Administration - Uniform Payroll System (UPS)

\$4,042 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,453,664 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.